

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (542G720001) GF-Natural Resources Operations  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,958,058	\$ 12,093,061	\$ 12,093,061	\$ 12,093,061
Receipts				
Federal Support	19,584,455	31,449,689	31,449,689	31,449,689
Intra State Receipts	85,420,865	94,200,437	94,200,437	94,200,437
Gov Fund Type Transfers - Other A	741,080	382,752	382,752	382,752
Refunds & Reimbursements	3,800,612	4,320,721	4,320,721	4,320,721
	<u>109,547,011</u>	<u>130,353,599</u>	<u>130,353,599</u>	<u>130,353,599</u>
Total Resources	<u>\$ 121,505,069</u>	<u>\$ 142,446,660</u>	<u>\$ 142,446,660</u>	<u>\$ 142,446,660</u>
 FTE	 <u>934.24</u>	 <u>1,030.50</u>	 <u>1,030.50</u>	 <u>1,030.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 87,803,668	\$ 94,230,610	\$ 94,230,610	\$ 94,230,610
Personal Travel In State	247,798	678,945	678,945	678,945
State Vehicle Operation	1,835,277	2,212,222	2,212,222	2,212,222
Depreciation	2,193,456	2,264,965	2,264,965	2,264,965
Personal Travel Out of State	3,191	390,645	390,645	390,645
Office Supplies	356,530	407,556	407,556	407,556
Facility Maintenance Supplies	935,656	1,526,290	1,526,290	1,526,290
Equipment Maintenance Supplies	1,779,627	1,592,500	1,592,500	1,592,500
Professional & Scientific Supplies	44,198	117,200	117,200	117,200
Ag.,Conservation & Horticulture Su	845,797	829,832	829,832	829,832
Other Supplies	534,754	555,306	555,306	555,306
Printing & Binding	364,656	394,695	394,695	394,695
Uniforms & Related Items	150,521	194,959	194,959	194,959

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Postage	282,267	363,378	363,378	363,378
Communications	972,162	1,114,985	1,114,985	1,114,985
Rentals	474,703	537,277	537,277	537,277
Utilities	1,857,403	1,833,150	1,833,150	1,833,150
Professional & Scientific Services	6,335,740	14,592,622	14,592,622	14,592,622
Outside Services	3,079,465	3,827,924	3,827,924	3,827,924
Intra-State Transfers	3,118	0	0	0
Advertising & Publicity	23,893	109,313	109,313	109,313
Outside Repairs/Service	0	700	700	700
Reimbursement to Other Agencies	1,533,940	1,822,971	1,822,971	1,822,971
ITS Reimbursements	2,233,472	2,372,548	2,372,548	2,372,548
IT Outside Services	710,892	1,063,421	1,063,421	1,063,421
Gov Fund Type Transfers - Attorney	68,311	55,000	55,000	55,000
Gov Fund Type Transfers - Auditor	304,531	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agencies	1,119,314	2,369,542	2,369,542	2,369,542
Equipment	1,528,861	1,674,769	1,674,769	1,674,769
Equipment - Non-Inventory	807,752	553,252	553,252	553,252
IT Equipment	545,289	563,793	563,793	563,793
Other Expense & Obligations	242,350	225,489	225,489	225,489
Licenses	1,374	2,700	2,700	2,700
Fees	5,985	0	0	0
State Aid	2,279,119	3,718,101	3,718,101	3,718,101
Total Disposition of Resources	<u>\$ 121,505,069</u>	<u>\$ 142,446,660</u>	<u>\$ 142,446,660</u>	<u>\$ 142,446,660</u>